

**Decentralized Capital Budget Programme - 2016**  
**District wise Physical and Financial Progress as of 2016.09.22**

No.	District	Projects															Total Estimated Cost (Rs.Mn)	Allocation															Physical Progress (No. of Projects)										Expenditure (Rs. Mn)	No. of Beneficiaries	
		No. of Projects Approved			Total Categorized by Sectors													Allocation Made (Rs.Mn)															Estimates Being / to be Prepared	Procurement Stage					Implementation Stage						
		Construction	Goods/ Services Purchase	Total	Rural Water Supply	Rural Electricity	Rural Access	Community Development	Minor Irrigation	Social Welfare	Social Services	Community Protection	Rural Economy	Other	Construction	Goods/ Services Purchase		Total	Rural Water Supply	Rural Electricity	Rural Access	Community Development	Minor Irrigation	Social Welfare	Social Services	Community Protection	Rural Economy	Other	Bid Documents Prepared	Quotation/ Bid called	Quotation/ Bid Received	Contract Awarded		11-25 % completed	26-50 % completed	51-75 % completed	76-99 % completed	100 % Completed							
1	Ampara	317	388	705	12	13	75	11	3	133	158	1	10	289	73.24	86.17	34.86	121.03	1.67	0.89	16.38	1.43	0.05	17.53	40.23	0.10	2.15	40.60	151	91	50	65	30	202	30	31	3	52	5.73	157,243					
2	Anuradhapura	492	699	1,191	29	15	177	173	17	725	28	3	2	22	132.98	102.14	30.84	132.98	3.77	0.64	45.66	25.53	4.72	42.55	4.27	0.95	0.56	4.31	172	36	147	71	97	266	151	48	148	55	9.02	305,651					
3	Badulla	516	392	908	57	-	313	150	16	2	131	-	-	239	62.85	108.55	28.30	136.85	9.60	-	70.44	20.89	3.90	0.30	6.64	-	-	25.08	168.00	152	159	147	73	3	-	-	-	206	1.65	176,839.00					
4	Batticaloa	279	358	637	3	1	44	19	2	520	12	-	-	36	89.96	64.62	25.35	89.97	0.36	0.15	10.35	5.61	0.50	66.20	1.05	-	-	5.75	0	6	-	4	29	86	52	18	51	391	34.32	686,686					
5	Columbo	773	971	1,744	10	16	410	496	3	734	4	-	5	66	283.12	222.75	133.12	355.87	2.64	1.85	117.55	123.81	0.65	90.21	0.73	-	0.55	17.89	268	103	135	39	163	429	123	75	156	253	39.52	622,467					
6	Galle	389	664	1,053	6	9	220	133	4	315	95	1	7	48	97.03	84.22	42.42	126.64	1.28	3.76	49.09	15.09	3.28	31.43	9.95	0.03	0.78	11.97	262	124	173	116	77	85	20	88	37	71	3.20	167,570					
7	Gampaha	744	293	1,037	10	4	431	131	32	229	5	-	195	-	213.89	222.20	77.17	299.37	3.21	1.32	124.33	33.64	11.15	67.69	1.15	-	96.89	-	197	73	156	54	154	118	22	77	25	161	19.91	379,644					
8	Hambanthota	385	475	860	38	51	104	173	19	464	-	-	-	11	45.39	76.02	29.18	105.20	3.69	2.24	25.18	40.67	4.38	27.92	-	-	-	1.11	248	77	118	153	66	52	71	9	13	53	5.39	219,601					
9	Jaffna	451	505	956	3	45	7	547	-	180	14	-	13	147	101.29	80.98	27.91	108.89	0.75	2.53	1.05	53.01	-	19.16	1.49	-	0.86	30.05	63	85	68	30	15	186	73	96	46	294	18.78	578,135					
10	Kalutara	482	335	817	32	15	272	142	3	121	40	-	124	68	187.93	137.67	45.40	183.08	9.17	1.03	75.62	36.58	1.36	17.00	6.94	-	16.69	18.69	75	32	130	137	155	66	61	31	23	107	10.37	723,200					
11	Kandy	983	778	1,761	66	15	503	-	8	134	562	1	3	469	160.56	44.81	205.37	7.82	0.72	87.43	-	1.50	23.39	30.49	0.05	0.30	53.67	158	32	60	180	170	427	253	171	39	271	9.78	167,043						
12	Kegalle	649	368	1,017	18	12	435	174	10	368	-	-	-	-	141.82	116.74	25.08	141.82	3.03	0.99	81.47	29.67	1.38	25.08	-	-	-	120	145	156	158	193	86	3	25	75	56	2.12	68,547						
13	Kilinochchi	86	118	204	6	17	9	110	-	54	6	2	-	-	20.19	13.38	6.82	20.19	1.06	1.11	0.85	10.69	-	5.51	0.81	0.18	-	19	8	15	9	66	37	24	17	9	-	1.02	106,656						
14	Kurunegala	908	1,255	2,163	24	33	277	344	38	1,319	10	-	23	95	154.28	158.42	61.21	219.63	4.34	2.15	52.06	56.22	8.08	75.05	5.43	-	2.83	13.49	252	221	137	26	216	445	124	98	97	547	16.02	616,118					
15	Mannar	167	157	324	3	9	8	31	-	172	-	-	-	101	38.00	26.60	10.70	37.30	0.14	0.90	1.43	4.38	-	20.26	-	-	-	10.19	0	6	4	6	8	28	80	57	58	77	6.27	134,039					
16	Matale	278	72	350	20	1	167	35	4	100	-	-	6	17	77.70	59.27	18.43	77.70	4.70	0.30	35.30	7.88	0.80	22.72	-	-	2.40	3.60	29	8	23	18	37	49	22	11	25	128	21.90	45,181					
17	Matar	488	603	1,091	30	7	342	64	14	514	-	-	-	120	50.57	91.18	35.73	126.91	4.55	0.97	64.99	9.11	3.10	31.62	-	-	-	12.57	215	78	67	108	44	141	63	154	63	158	9.26	161,513					
18	Moneragala	274	369	643	19	4	142	57	6	296	98	2	7	12	58.80	62.46	27.92	90.38	3.47	0.71	35.86	13.03	3.23	20.22	10.24	0.46	1.64	1.52	65	26	104	87	82	103	50	16	55	55	4.56	193,737					
19	Mullaitivu	114	158	272	2	2	15	59	-	139	1	-	2	52	36.00	26.47	9.53	36.00	0.53	0.50	4.60	7.45	-	16.43	0.12	-	0.26	6.13	8	4	9	13	15	52	58	24	14	75	5.65	65,276					
20	Nuwara Eliya	430	230	660	60	6	242	114	5	229	-	-	-	4	113.60	103.73	23.73	127.46	11.73	0.53	56.00	29.79	0.85	27.52	-	-	-	1.04	40	14	95	60	78	183	70	42	20	58	9.33	204,161					
21	Polonnaruwa	345	386	731	17	11	64	56	4	420	50	-	12	97	73.74	54.00	21.74	75.74	2.01	0.77	15.98	7.69	0.79	30.21	5.19	-	1.16	11.95	75	36	39	8	3	184	26	40	27	243	10.52	385,078					
22	Puttalam	515	523	1,038	19	20	197	147	11	417	141	7	27	52	121.92	53.19	26.42	79.61	0.90	0.58	20.45	9.34	1.63	40.51	3.95	0.35	0.60	1.30	142	65	144	45	60	95	110	67	63	247	13.33	371,743					
23	Ratnapura	566	673	1,239	32	3	278	282	5	624	2	-	-	13	174.38	134.92	39.46	174.38	6.72	0.77	65.46	62.02	1.03	34.96	1.05	-	2.38	217	61	83	83	69	195	144	80	58	249	15.39	234,417						
24	Trincomalee	308	220	528	14	5	32	263	13	193	-	-	-	18	82.17	21.14	61.03	82.17	0.46	0.38	9.56	45.83	3.99	19.81	-	-	-	2.14	12	75	-	-	-	71	58	50	31	241	30.40	243,690					
25	Vavuniya	150	166	316	11	11	21	75	1	194	1	-	-	2	39.93	30.13	9.80	39.93	2.53	0.80	4.93	11.93	0.20	19.17	0.06	-	-	0.32	0	-	-	-	-	184	43	35	24	30	2.54	122,613					
<b>Total</b>		<b>11,089</b>	<b>11,166</b>	<b>22,255</b>	<b>541</b>	<b>325</b>	<b>4,785</b>	<b>3,806</b>	<b>218</b>	<b>8,796</b>	<b>1,358</b>	<b>17</b>	<b>431</b>	<b>1,978</b>	<b>2,472.77</b>	<b>2,297.48</b>	<b>896.95</b>	<b>3,194.45</b>	<b>90.11</b>	<b>26.59</b>	<b>1,072.01</b>	<b>661.26</b>	<b>56.76</b>	<b>792.45</b>	<b>129.78</b>	<b>2.11</b>	<b>87.65</b>	<b>275.75</b>	<b>2937</b>	<b>1,569</b>	<b>2,065</b>	<b>1,623</b>	<b>1,843</b>	<b>3,802</b>	<b>1,794</b>	<b>1,367</b>	<b>1,168</b>	<b>4,087</b>	<b>305.98</b>	<b>7,136,848</b>					

**Physical progress**

- A - Estimates are being/to be prepared
- B - For Constructions : Estimates prepared and approved, Bid documents prepared, Quotations Called Tender Awarded  
Other: Identified Institutions/ CBO's to provide Goods/ Instruments, Obtain required list of goods, Estimated prepared
- C - For Constructions : Start construction work, 25% completed, Other : placed order for goods
- D - For Constructions : 50% completed Other : Received goods/instruments as per the order
- E - For Constructions 75% completed Other : Received goods/instruments as per the order
- F - For Constructions 99% completed Other : Completed lists of goods and beneficiaries
- G - For Constructions 100 Completed Other : Issued goods and instruments to identified institutions/CBOs

